

# SHERIFF

## BUDGET UNIT: SHERIFF'S – SEARCH AND RESCUE (SCW SHR)

### I. GENERAL PROGRAM STATEMENT

This fund accounts for the principal (\$60,000) generated from an estate donation plus accumulated interest as well as reimbursements for search and rescue operations and other donations. Budgeted expenditures represent the purchase of search and rescue supplies and equipment. There is no staffing associated with this budget.

### II. BUDGET & WORKLOAD HISTORY

|                     | <b>Actual<br/>1999-00</b> | <b>Budget<br/>2000-01</b> | <b>Actual<br/>2000-01</b> | <b>Budget<br/>2001-02</b> |
|---------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Total Appropriation | 94,346                    | 300,000                   | 46,493                    | 300,000                   |
| Total Revenue       | 139,352                   | 63,265                    | 69,470                    | 42,974                    |
| Fund Balance        |                           | 236,735                   |                           | 257,026                   |

GROUP: Law and Justice  
DEPARTMENT: Sheriff's - Search and Rescue  
FUND : Special Revenue SCW SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

|                              | <b>2000-01<br/>Actuals</b> | <b>2000-01<br/>Approved Budget</b> | <b>2001-02<br/>Board Approved<br/>Base Budget</b> | <b>2001-02<br/>Board Approved<br/>Changes to<br/>Base Budget</b> | <b>2001-02<br/>Final Budget</b> |
|------------------------------|----------------------------|------------------------------------|---|--|---------------------------------|
| <b><u>Appropriations</u></b> |                            |                                    |   |  |                                 |
| Services and Supplies        | 46,493                     | 260,000                            | 260,000   | -  | 260,000                         |
| Equipment                    | -                          | 40,000                             | 40,000  | -  | 40,000                          |
| Total Appropriation          | 46,493                     | 300,000                            | 300,000   | -  | 300,000                         |
| <b><u>Revenue</u></b>        |                            |                                    |   |  |                                 |
| Use of Money & Property      | 10,383                     | -                                  | -   | 5,000  | 5,000                           |
| Current Services             | 52,105                     | 57,020                             | 57,020  | 3,972  | 60,992                          |
| Other Revenue                | 6,982                      | 6,245                              | 6,245   | (29,263)   | (23,018)                        |
| Total Revenue                | 69,470                     | 63,265                             | 63,265  | (20,291)   | 42,974                          |
| Fund Balance                 |                            | 236,735                            | 236,735   | 20,291   | 257,026                         |

#### Board Approved Changes to Base Budget

|                         |                 |  |
|-------------------------|-----------------|--|
| Use of Money & Property | 5,000           | Interest on cash balance   |
| Current Services        | 3,972           | Anticipated increase in search and rescue recoverable cost.            |
| Other Revenue           | (1,245)         | Adjust budget for donations received from the public to 2000-01 level. |
|                         | (28,018)        | Fund balance adjustment  |
| Total Revenue           | <u>(20,291)</u> |  |
| Fund Balance            | <u>20,291</u>   |  |